

EPA REGION 4 BUDGET TABLE

a. PERSONNEL

POSITION	NUMBER	SALARY	% TIME or #WORK HOURS	AMOUNT
Executive Director	1	\$85,000	10%	\$8,500
Director of Operations	1	\$85,000	2%	\$1,700
Donations & Field Operations Manager	1	\$75,000	4%	\$3,000
Reuse Innovation & Training Coordinator	1	\$50,000	8%	\$4,000
Deconstruction & Donations Coordinator	1	\$44,000	4%	\$1,760
Intern	2	\$23,505	100%	\$23,505
a. PERSONNEL TOTAL				\$42,465

b. FRINGE BENEFITS

BASE	
RATE	X %
b. FRINGE BENEFITS TOTAL	

c. TRAVEL

Provide a breakdown of the number of trips, purpose, destinations, number of travelers, etc. to document estimated travel costs.
Travel expenses for 2 Deconstruction Trainers to evaluate deconstruction project sites and execute 10 days of training: <ol style="list-style-type: none"> 1. Transportation costs: \$500 2. Lodging (10 days @ \$150/day): \$1,500 3. Meals: \$675
c. TRAVEL TOTAL: \$2,675

d. EQUIPMENT

Tangible, non-expendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit. Please list equipment items (i.e., computers, etc.) and provide adequate detail to enable the EPA to make an eligibility determination and to verify cost. <u>For "equipment" with a cost of less than \$5,000 per unit, list under supplies.</u>			
ITEM	NUMBER	COST PER UNIT	TOTAL
d. EQUIPMENT TOTAL:			

e. SUPPLIES

List by groups (as appropriate), such as office supplies or field supplies.	
Deconstruction exam (20 participants)	\$3,000
Work boots (20 participants)	\$1,000
Trainee tool kit: PPE, tool belt/box, hand tools	\$3,000
Fuel	\$800
Deconstruction training textbooks	\$2,250
e. SUPPLIES TOTAL	\$10,050

f. CONTRACTUAL

List each planned contract and the type of services/project activity to be procured. Agreements/contracts with other governmental agencies (state, local or Federal) should be listed under category h. OTHER.	
Project Management (project coordination, scheduling, monitoring, reporting)	\$30,000
Build Reuse Consulting (Reuse for Communities Toolkit)	\$10,000
Deconstruction Trainer (10-day hands-on deconstruction training)	\$10,000
Workforce Development Nonprofit Partners (project planning/coordination, training support, trainee stipends)	\$36,000
GPRO Training (GPRO Fundamentals of Building Green half day training/certification for 20 students)	\$2000
f. CONTRACTUAL TOTAL	\$88,000

g. CONSTRUCTION (N/A)**h. OTHER**

List other items that would not be appropriately included elsewhere, such as costs for maintenance, operations, repairs, motor pools, rental, training, publication, and printing	
Promotion (career fair, press releases, PR)	\$2,000
Asbestos abatement	\$3,000
Asbestos testing	\$1,000
Trainee transportation (MARTA cards)	\$1,200
Passenger van rental	\$2,000
Trainee meals	\$4,000
h. OTHER TOTAL	\$13,200

i. TOTAL DIRECT COSTS: (Sum of categories a. through h.)	\$156,390
j. INDIRECT COSTS: (RATE:)	\$0

k. TOTAL PROPOSED COSTS: (Sum of categories i. and j.)	\$156,390
FEDERAL FUNDS REQUESTED:	\$50,000